

Note: The April distribution of this book contained an error concerning the Office of Nuclear Energy, Science and Technology's FTE's at Oak Ridge Operations Office. This error had an impact on overall DOE FTE counts and has been superceded by this May 2001 version.

FY 2001
UNITED STATES DEPARTMENT OF ENERGY



Program Direction Book
May 2001

Office of Management and Operations Support
Office of Management and Administration

Department of Energy 2001 Program Direction Book

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FY 2001 Program Direction Book

Introduction

What is the purpose of this Book?

This Program Direction Book provides a consolidated summary of program direction funds for FY 2001 for the entire DOE complex -- both DOE Headquarters and Field Offices. Although financial plans are subject to change, these summaries provide DOE management with a broad overview of the Department and provide a baseline for discussion of program direction funding, especially across Field Offices. This FY 2001 Program Direction Book represents beginning-of-year planned budget and may not reflect actual execution. Also, there may be organizational changes that have taken place after funds were appropriated that are not reflected here.

What is Program Direction?

Program Direction provides funding for administrative support to ensure that operations are conducted in the most effective and efficient manner and provides for the personnel and contractual support services for federal management and administrative personnel to carry out the missions of the Department.

How is this Book organized?

This Program Direction Book is organized as follows:

- Summary Pages: The first pages provide an overall summary of program direction funding and Full Time Equivalent (FTE) levels in both Headquarters and the Field.

Specific program direction breakdowns are then provided in the following order:

- Under Secretary for Energy Science and the Environment Headquarters organizations.
- National Nuclear Security Administration (NNSA) Headquarters Organizations
- Headquarters Staff and Support Offices
- Field Offices (including the Power Marketing Administrations)

What is the information in this Book based on?

The program direction funding levels were based on Fiscal Year 2001 appropriations (including the FY 2001 across-the-board rescission). Individual Program Secretarial Offices provided the breakdown of funding for their organization, in coordination with their Field Office as appropriate. All program direction funding in this book is presented in “thousands” of dollars.

The categories used to breakdown program direction funds for this Book are similar to those used in the Department’s budget request:

- Salaries and Benefits (with estimates of the Benefits shown as percentages);
- Travel;
- Working Capital Fund;
- Support Services; and
- Other Related Expenses.

For Headquarters Offices, the Working Capital Fund accounts for centrally provided goods and services such as supplies, rent and utilities. A separate Working Capital Fund estimate for FY 2001 for each organization is provided for Headquarters in Appendix A.

The Field Offices’ “other related expenses” were broken down further into the following categories, similar to Headquarters Working Capital Fund:

- Training
- Printing and Graphics
- Rent and Utilities
- Communications and
- ADP support and maintenance.

In addition, average salary cost per FTE and the average of the total cost per FTE are shown for both Headquarters and the Field.

Who prepared this Book?

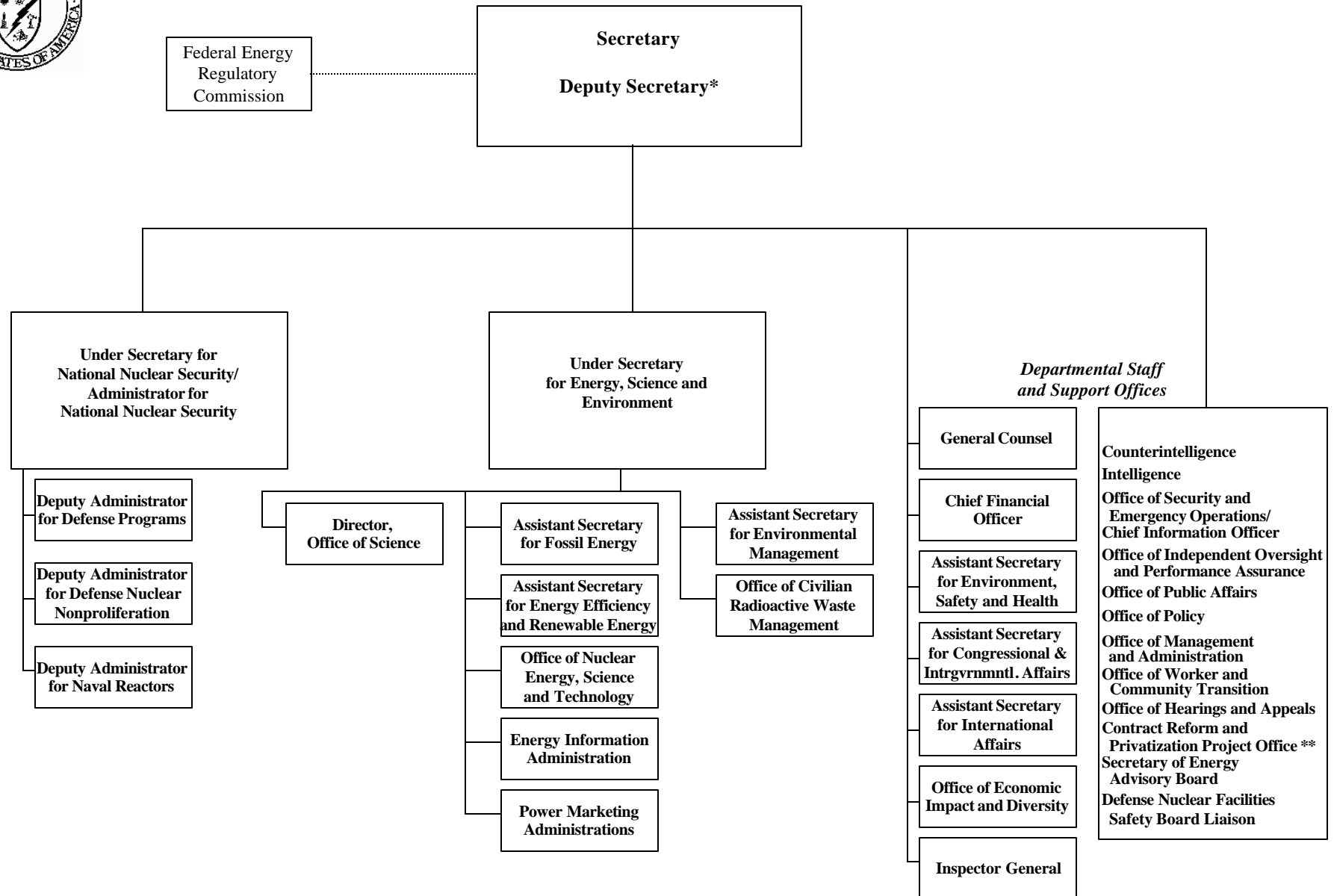
This Program Direction Book was prepared by the Office of Management and Operations Support within the Office of Management and Administration. Your comments and suggestions are welcome. The contact point is Rita Smith at (202) 586-3277.

Special Notes for this edition:

- The FTE data represent FTE levels reported in the FY 2001 President's budget with minor adjustments. Where appropriate, a distinction was made between NNSA and non-NNSA FTE's, particularly at multi-purpose sites.
- A summary page is provided for NNSA that shows the Office of the Administrator, Defense Programs, National Nuclear Nonproliferation and Naval Reactors – Headquarters only. These offices are also presented on their respective section with their Field Offices.
- Program Direction funding for the Office of Hearings and Appeals, Energy Efficiency and Renewable Energy and Fossil Energy shows the appropriations sources between Interior and Related Agencies funding and Energy and Water Development Appropriations.
- Program Direction funding for Environment, Safety and Health is divided between Defense and Non-Defense categories.



DEPARTMENT OF ENERGY

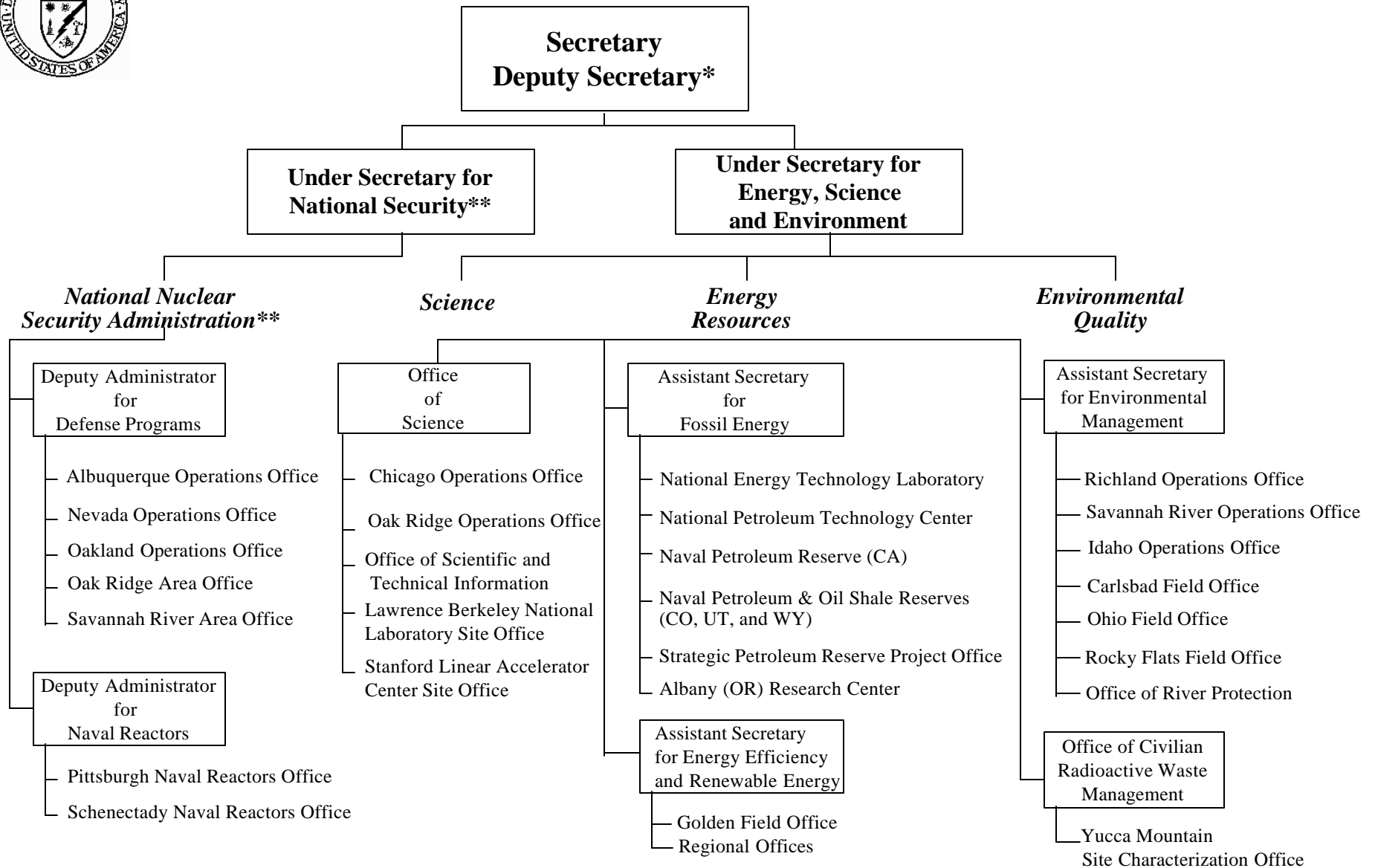


* The Deputy Secretary also serves as the Chief Operating Officer

** This Office has been transferred to the Office of the Chief Financial Officer



Department of Energy Field Program Relationships



*Deputy Secretary serves as Chief Operating Officer

** Under Secretary also serves as Administrator, National Nuclear Security Administration

Reflects Field Restructuring announced 9/26/00 which is currently being implemented

FY 2001 Total Program Direction

Headquarters & Field Offices by Organization

(\$ IN 000)

	Energy, Science & Environment	National Nuclear Security Administration	Power Marketing Administrations	Departmental Staff & Support Offices	TOTAL
Civilian Radioactive Waste Management (RW)	\$62,662				\$62,662
Energy Efficiency and Renewable Energy (EE)	\$83,466				\$83,466
Energy Information Administration (EIA)	\$75,508				\$75,508
Environmental Management (EM)	\$363,196				\$363,196
Fossil Energy (FE)	\$117,852				\$117,852
Nuclear Energy, Science & Technology (NE)	\$21,957				\$21,957
Science (SC)	\$140,892				\$140,892
National Nuclear Security Administration (NNSA)		\$9,978			\$9,978
Defense Nuclear Nonproliferation (NN)		\$51,348			\$51,348
Defense Programs (DP)		\$238,394			\$238,394
Naval Reactors (NR)		\$21,400			\$21,400
Bonneville Power Administration (BPA)			\$162		\$162
Southeastern Power Administration (SEPA)			\$4,991		\$4,991
Southwestern Power Administration (SWPA)			\$18,349		\$18,349
Western Area Power Administration (WAPA)			\$106,418		\$106,418
Departmental Administration				\$169,801	\$169,801
Counterintelligence (CN)				\$11,357	\$11,357
Environment, Safety & Health (EH)				\$42,508	\$42,508
Hearings & Appeals (HG)				\$4,989	\$4,989
Independent Oversight and Performance Assurance (OA)				\$14,904	\$14,904
Inspector General (IG)				\$31,430	\$31,430
Intelligence (IN)				\$10,000	\$10,000
Security & Emergency Operations (SO)				\$92,763	\$92,763
Worker & Community Transition (WT)				\$2,993	\$2,993
TOTAL	\$865,533	\$321,120	\$129,920	\$380,745	\$1,697,318

FY 2001 Total Program Direction Headquarters Only by Organization

(\$ IN 000)

	Energy, Science & Environment	National Nuclear Security Administration	Departmental Staff, Support Offices and PMAs	TOTAL
Civilian Radioactive Waste Management (RW)	\$15,316			\$15,316
Energy Efficiency and Renewable Energy (EE)	\$55,905			\$55,905
Energy Information Administration (EIA)	\$75,508			\$75,508
Environmental Management (EM)	\$81,577			\$81,577
Fossil Energy (FE)	\$31,941			\$31,941
Nuclear Energy, Science & Technology (NE)	\$18,302			\$18,302
Science (SC)	\$43,884			\$43,884
National Nuclear Security Administration (NNSA)		\$9,978		\$9,978
Defense Nuclear Nonproliferation (NN)		\$48,403		\$48,403
Defense Programs (DP)		\$58,846		\$58,846
Naval Reactors (NR)		\$8,460		\$8,460
Departmental Administration			\$169,801	\$169,801
Counterintelligence (CN)			\$11,357	\$11,357
Environment, Safety & Health (EH)			\$42,508	\$42,508
Hearings & Appeals (HG)			\$4,989	\$4,989
Independent Oversight and Performance Assurance (OA)			\$14,549	\$14,549
Inspector General (IG)			\$31,430	\$31,430
Intelligence (IN)			\$10,000	\$10,000
Security & Emergency Operations (SO)			\$86,627	\$86,627
Worker & Community Transition (WT)			\$2,993	\$2,993
Power Marketing Administrations			\$1,127	\$1,127
TOTAL	\$322,433	\$125,687	\$375,381	\$823,501

FY 2001 Total Program Direction
Field Office Program Direction Funding by Organization
(\$ IN 000)

	Energy, Science & Environment	National Nuclear Security Administration	Power Marketing Administrations	Departmental Staff & Support Offices	TOTAL
Civilian Radioactive Waste Management (RW)	\$47,346				\$47,346
Energy Efficiency and Renewable Energy (EE)	\$27,561				\$27,561
Environmental Management (EM)	\$281,619				\$281,619
Fossil Energy (FE)	\$85,911				\$85,911
Nuclear Energy, Science & Technology (NE)	\$3,655				\$3,655
Science (SC)*	\$97,008				\$97,008
National Nuclear Security Administration (NNSA)		-			-
Defense Nuclear Nonproliferation (NN)		\$2,945			\$2,945
Defense Programs (DP)		\$179,548			\$179,548
Naval Reactors (NR)		\$12,940			\$12,940
Bonneville Power Administration (BPA)			\$162		\$162
Southeastern Power Administration (SEPA)			\$4,991		\$4,991
Southwestern Power Administration (SWPA)			\$18,349		\$18,349
Western Area Power Administration (WAPA)			\$105,291		\$105,291
Independent Oversight and Performance Assurance (OA)				\$355	\$355
Security & Emergency Operations (SO)				\$6,136	\$6,136
TOTAL	\$543,100	\$195,433	\$128,793	\$6,491	\$873,817

* includes OSTI

FY 2001 Total Program Direction Headquarters Summary

(\$ IN 000)

	Energy, Science & Environment	National Nuclear Security Administration	Power Marketing Administrations*	Departmental Staff & Support Offices	TOTAL
Salary & Benefits	\$191,490	\$67,223	N/A	\$236,646	\$495,359
Travel	\$8,207	\$5,839	N/A	\$10,927	\$24,973
HQ Working Capital Fund*	\$31,764	\$12,471	\$1,127	\$44,399	\$89,761
Other	\$7,368	\$13,591	N/A	\$26,187	\$47,146
TOTAL FEDERAL EXPENSES	\$238,829	\$99,124	\$1,127	\$318,159	\$657,239
Support Services	\$83,604	\$26,563	N/A	\$56,095	\$166,262
TOTAL	\$322,433	\$125,687	\$1,127	\$374,254	\$823,501

* The PMAs maintain a liaison office in HQ which participates in the Working Capital Fund.

FY 2001 Total Program Direction

Field Offices Funding by Location

(\$ IN 000)

	AL	CH	FE Field Orgs*	ID	NV	OR	OAK	OH	PMA's	RL	Subtotal 1
Full Time Equivalents	1,185	452	200	358	264	553	315	203	4,185	390	8,105
Salary & Benefits	\$106,809	\$38,604	\$19,785	\$33,393	\$23,486	\$46,879	\$28,181	\$18,426	\$91,541	\$36,252	\$443,356
Average Salary & Benefits per FTE	\$90.13	\$85.41	\$98.93	\$93.28	\$88.96	\$84.77	\$89.46	\$90.77	-	\$92.95	\$89.75
Travel	\$7,362	\$1,259	\$1,017	\$1,349	\$783	\$1,145	\$926	\$572	\$8,489	\$743	\$23,645
HQ Working Capital Fund*	-	-	-	-	-	-	-	-	-	-	-
Field Training	\$1,034	\$440	\$240	\$209	\$215	\$626	\$327	\$435	\$1,178	\$568	\$5,272
Field Printing & Graphics	\$67	\$490	\$140	\$56	\$258	\$75	\$28	\$50	\$446	\$280	\$1,890
Field Rent & Utilities	\$9,158	\$1,701	\$1,746	\$2,647	\$4,137	\$1,948	\$3,930	\$95	\$3,569	\$3,272	\$32,203
Field Communications (Telephones)	\$1,658	\$1,163	\$165	\$282	\$1,251	\$1,775	\$611	\$100	\$231	\$412	\$7,648
Field ADP Support & Maintenance	\$5,645	\$2,138	\$466	\$1,207	\$4,789	\$2,857	\$2,163	\$205	\$5,086	\$962	\$25,518
Other	\$5,929	\$2,707	\$941	\$2,975	\$1,342	\$1,316	\$3,045	\$886	\$6,024	\$2,754	\$27,919
TOTAL FEDERAL EXPENSES	\$137,662	\$48,502	\$24,500	\$42,118	\$36,261	\$56,621	\$39,211	\$20,769	\$116,564	\$45,243	\$567,451
Support Services	\$5,477	\$2,287	\$4,955	\$3,191	\$2,349	\$7,285	\$1,825	\$3,059	\$12,229	\$5,583	\$48,240
TOTAL	\$143,139	\$50,789	\$29,455	\$45,309	\$38,610	\$63,906	\$41,036	\$23,828	\$128,793	\$50,826	\$615,691
Average Total Cost per FTE	\$120.79	\$112.37	\$147.28	\$126.56	\$146.25	\$115.56	\$130.27	\$117.38	-	\$130.32	\$124.21

* Fossil Energy Field Organizations - does not include NETL

Continued on following page

FY 2001 Total Program Direction
Field Offices Funding by Location (cont.)
(\$ IN 000)

	ORP	RF	SR	NETL	Carlsbad	SNR	PNR	Yucca Mountain	Golden Field Office	EERE Regional Office	OSTI	Subtotal 2	Subtotal 1	TOTAL
Full Time Equivalents	114	183	493	348	55	64	70	121	52	131	81	1,712	8,105	9,817
Salary & Benefits	\$12,485	\$18,962	\$45,742	\$34,915	\$5,199	\$4,960	\$5,620	\$13,509	\$5,172	\$10,873	\$6,434	\$163,871	\$443,356	\$607,227
Average Salary & Benefits per FTE	\$109.52	\$103.62	\$92.78	\$100.33	\$94.53	\$77.50	\$80.29	\$111.64	\$99.46	\$83.00	\$79.43	\$95.72	\$89.75	\$91.56
Travel	\$150	\$427	\$1,935	\$1,521	\$305	\$90	\$125	\$465	\$325	\$1,100	\$90	\$6,533	\$23,645	\$30,178
HQ Working Capital Fund*	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Training	\$252	\$597	\$1,145	\$486	\$95	\$0	\$0	\$238	\$0	\$0	\$0	\$2,813	\$5,272	\$8,085
Field Printing & Graphics	\$88	\$1	\$0	\$38	\$0	\$0	\$0	\$400	\$50	\$125	\$0	\$702	\$1,890	\$2,592
Field Rent & Utilities	\$492	\$60	\$0	\$2,438	\$1,477	\$0	\$0	\$1,343	\$350	\$450	\$100	\$6,710	\$32,203	\$38,913
Field Communications (Telephones)	\$140	\$141	\$10	\$1,064	\$0	\$0	\$0	\$255	\$100	\$125	\$40	\$1,875	\$7,648	\$9,523
Field ADP Support & Maintenance	\$326	\$366	\$10	\$1,524	\$0	\$0	\$0	\$100	\$100	\$150	\$56	\$2,632	\$25,518	\$28,150
Other	\$1,010	\$2,710	\$4,890	\$17	\$50	\$490	\$570	\$258	\$0	\$0	\$0	\$9,995	\$27,919	\$37,914
TOTAL FEDERAL EXPENSES	\$14,943	\$23,264	\$53,732	\$42,003	\$7,126	\$5,540	\$6,315	\$16,568	\$6,097	\$12,823	\$6,720	\$195,131	\$567,451	\$762,582
Support Services	\$1,665	\$1,433	\$3,736	\$19,327	\$0	\$0	\$0	\$30,268	\$2,450	\$4,026	\$90	\$62,995	\$48,240	\$111,235
TOTAL	\$16,608	\$24,697	\$57,468	\$61,330	\$7,126	\$5,540	\$6,315	\$46,836	\$8,547	\$16,849	\$6,810	\$258,126	\$615,691	\$873,817
Average Total Cost per FTE	\$145.68	\$134.96	\$116.57	\$176.24	\$129.56	\$86.56	\$90.21	\$387.07	\$164.37	\$128.62	\$84.20	\$150.77	\$124.21	\$132.28

* Fossil Energy Field Organizations - does not include NETL

FY 2001 Total Program Direction Headquarters & Field Offices FTEs by Organization

	Energy, Science & Environment	National Nuclear Security Administration	Power Marketing Administrations	Departmental Staff & Support Offices	TOTAL
Civilian Radioactive Waste Management (RW)	200				200
Energy Efficiency and Renewable Energy (EE)	591				591
Energy Information Administration (EIA)	375				375
Environmental Management (EM)	2,696				2,696
Fossil Energy (FE)	687				687
Nuclear Energy, Science & Technology (NE)	128				128
Science (SC)	1,154				1,154
National Nuclear Security Administration (NNSA)		56			56
Defense Nuclear Nonproliferation (NN)		268			268
Defense Programs (DP)		1,675			1,675
Naval Reactors (NR)		201			201
Bonneville Power Administration (BPA)			2,891		2,891
Southeastern Power Administration (SEPA)			42		42
Southwestern Power Administration (SWPA)			177		177
Western Area Power Administration (WAPA)			1,075		1,075
Departmental Administration				1,160	1,160
Counterintelligence (CN)				34	34
Environment, Safety & Health (EH)				308	308
Hearings & Appeals (HG)				39	39
Independent Oversight and Performance Assurance (OA)				42	42
Inspector General (IG)				269	269
Intelligence (IN)				49	49
Security & Emergency Operations (SO)				466	466
Worker & Community Transition (WT)				19	19
TOTAL	5,831	2,200	4,185	2,386	14,602

FY 2001 Total Program Direction Headquarters FTE by Organization

	Energy, Science & Environment	National Nuclear Security Administration	Departmental Staff & Support Offices	TOTAL
Civilian Radioactive Waste Management (RW)	73			73
Energy Efficiency and Renewable Energy (EE)	396			396
Energy Information Administration (EIA)	375			375
Environmental Management (EM)	444			444
Fossil Energy (FE)	175			175
Nuclear Energy, Science & Technology (NE)	100			100
Science (SC)	284			284
National Nuclear Security Administration (NNSA)		56		56
Defense Nuclear Nonproliferation (NN)		244		244
Defense Programs (DP)		254		254
Naval Reactors (NR)		57		57
Departmental Administration			1,160	1,160
Counterintelligence (CN)			34	34
Environment, Safety & Health (EH)			308	308
Hearings & Appeals (HG)			39	39
Independent Oversight and Performance Assurance (OA)			42	42
Inspector General (IG)			269	269
Intelligence (IN)			49	49
Security & Emergency Operations (SO)			407	407
Worker & Community Transition (WT)			19	19
TOTAL	1,847	611	2,327	4,785

FY 2001 Total Program Direction Field Offices FTEs by Organization

	Energy, Science & Environment	National Nuclear Security Administration	Power Marketing Administrations	Departmental Staff & Support Offices	TOTAL
Civilian Radioactive Waste Management (RW)	127				127
Energy Efficiency and Renewable Energy (EE)	195				195
Environmental Management (EM)	2,252				2,252
Fossil Energy (FE)	512				512
Nuclear Energy, Science & Technology (NE)	28				28
Science (SC)	870				870
National Nuclear Security Administration (NNSA)		-			-
Defense Nuclear Nonproliferation (NN)		24			24
Defense Programs (DP)		1,421			1,421
Naval Reactors (NR)		144			144
Bonneville Power Administration (BPA)			2,891		2,891
Southeastern Power Administration (SEPA)			42		42
Southwestern Power Administration (SWPA)			177		177
Western Area Power Administration (WAPA)			1,075		1,075
Security & Emergency Operations (SO)				59	59
TOTAL	3,984	1,589	4,185	59	9,817

Civilian Radioactive Waste Management Program Direction Total

(\$ IN 000)

	HQ**	Yucca Mountain	NV	TOTAL	% of Total
Full Time Equivalents	73	121	6	200	-
Salary & Benefits	\$7,559	\$13,509	\$510	\$21,578	34.4%
(percent benefits)	33.0%	33.0%	15.0%	-	-
Average Salary & Benefit per FTE	\$103.55	\$111.64	\$85.00	\$107.89	-
Travel	\$251	\$465	\$0	\$716	1.1%
HQ Working Capital Fund*	\$1,399	-	-	\$1,399	2.2%
Field Training	-	\$238	\$0	\$238	0.4%
Field Printing & Graphics	-	\$400	\$0	\$400	0.6%
Field Rent & Utilities	-	\$1,343	\$0	\$1,343	2.1%
Field Communications (Telephones)	-	\$255	\$0	\$255	0.4%
Field ADP Support & Maintenance	-	\$100	\$0	\$100	0.2%
Other	\$213	\$258	\$0	\$471	0.8%
TOTAL FEDERAL EXPENSES	\$9,422	\$16,568	\$510	\$26,500	42.3%
Support Services	\$5,894	\$30,268	\$0	\$36,162	57.7%
TOTAL	\$15,316	\$46,836	\$510	\$62,662	
Average Total Cost per FTE	\$209.81	\$387.07	\$85.00	\$313.31	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

** Other DOE HQ Matrix Support is related to services provided by CI/PA, EI, GC, EH, MA and CR.

Energy Efficiency & Renewable Energy Program Direction Total

(\$ IN 000)

	HQ	Golden Field Office	ID	CH	EERE Regional Office	OR	TOTAL	% of Total
Full Time Equivalents	396	52	5	6	131	1	591	-
Salary & Benefits	\$41,926	\$5,172	\$499	\$648	\$10,873	\$95	\$59,213	70.9%
(percent benefits)	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	-	-
Average Salary & Benefit per FTE	\$105.87	\$99.46	\$99.80	\$108.00	\$83.00	\$95.00	\$100.19	-
Travel	\$2,465	\$325	\$5	\$0	\$1,100	\$25	\$3,920	4.7%
HQ Working Capital Fund*	\$6,500	-	-	-	-	-	\$6,500	7.8%
Field Training	-	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Field Printing & Graphics	-	\$50	\$0	\$0	\$125	\$0	\$175	0.2%
Field Rent & Utilities	-	\$350	\$0	\$0	\$450	\$0	\$800	1.0%
Field Communications (Telephones)	-	\$100	\$0	\$0	\$125	\$0	\$225	0.3%
Field ADP Support & Maintenance	-	\$100	\$0	\$0	\$150	\$0	\$250	0.3%
Other	\$1,712	\$0	\$0	\$0	\$0	\$0	\$1,712	2.1%
TOTAL FEDERAL EXPENSES	\$52,603	\$6,097	\$504	\$648	\$12,823	\$120	\$72,795	87.2%
Support Services	\$3,302	\$2,450	\$641	\$252	\$4,026	\$0	\$10,671	12.8%
TOTAL	\$55,905	\$8,547	\$1,145	\$900	\$16,849	\$120	\$83,466	
Average Total Cost per FTE	\$141.17	\$164.37	\$229.00	\$150.00	\$128.62	\$120.00	\$141.23	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

Energy Efficiency & Renewable Energy Breakdown of Program Direction Funding (\$ IN 000)

	HQ		Golden Field Office		ID		CH		EERE Regional Office		OR	
	Int	EWD	Int	EWD	Int	EWD	Int	EWD	Int	EWD	Int	EWD
Full Time Equivalents	298	98	30	22	4	1	6	0	131	0	1	0
Salary & Benefits	\$31,588	\$10,338	\$3,060	\$2,112	\$404	\$95	\$648	\$0	\$10,873	\$0	\$95	\$0
(percent benefits)	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	n/a	20.0%	-	20.0%	-
Average Salary & Benefit per FTE	\$106.00	\$105.49	\$102.00	\$96.00	\$101.00	\$95.00	\$108.00	-	\$83.00	-	\$95.00	-
Travel	\$2,100	\$365	\$200	\$125	\$0	\$5	\$0	\$0	\$1,100	\$0	\$25	\$0
HQ Working Capital Fund*	\$4,725	\$1,775	-	-	-	-	-	-	-	\$0	-	-
Field Training	-	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Field Printing & Graphics	-	-	\$50	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0
Field Rent & Utilities	-	-	\$350	\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0
Field Communications (Telephones)	-	-	\$100	\$0	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0
Field ADP Support & Maintenance	-	-	\$100	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0
Other	\$1,712	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FEDERAL EXPENSES	\$40,125	\$12,478	\$3,860	\$2,237	\$404	\$100	\$648	\$0	\$12,823	\$0	\$120	\$0
Support Services	\$0	\$3,302	\$1,908	\$542	\$641	\$0	\$252	\$0	\$4,026	\$0	\$0	\$0
TOTAL	\$40,125	\$15,780	\$5,768	\$2,779	\$1,045	\$100	\$900	\$0	\$16,849	\$0	\$120	\$0
Average Total Cost per FTE	\$134.65	\$161.02	\$192.27	\$126.32	\$261.25	\$100.00	\$150.00	-	\$128.62	-	\$120.00	-

* See Appendix A for breakdown of working capital fund expenses for Headquarters

NOTE: This page includes additional funds from Interior and Related Agencies appropriations in support of Program Direction.

Environmental Management Program Direction Total (\$ IN 000)

	HQ	AL	CH	ID	NV	OR	OK	OH	RL	RF	SR	Carlsbad	NETL	ORP	TOTAL	% of Total
Full Time Equivalents	444	122	95	342	51	146	68	203	384	183	453	55	36	114	2,696	-
Salary & Benefits	\$44,366	\$10,660	\$7,344	\$31,860	\$4,017	\$13,378	\$6,155	\$18,426	\$35,687	\$18,962	\$41,788	\$5,199	\$3,830	\$12,485	\$254,157	70.0%
(percent benefits)	20.0%	25.0%	23.0%	24.0%	18.0%	28.0%	23.0%	23.0%	23.0%	23.0%	22.0%	25.0%	20.0%	23.0%	-	-
Average Salary & Benefit per FTE	\$99.92	\$87.38	\$77.31	\$93.16	\$78.76	\$91.63	\$90.51	\$90.77	\$92.93	\$103.62	\$92.25	\$94.53	\$106.39	\$109.52	\$94.27	-
Travel	\$2,006	\$753	\$300	\$1,314	\$175	\$461	\$325	\$572	\$727	\$427	\$1,595	\$305	\$283	\$150	\$9,393	2.6%
HQ Working Capital Fund*	\$7,919	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,919	2.2%
Field Training	-	\$75	\$36	\$209	\$40	\$215	\$65	\$435	\$568	\$597	\$1,055	\$95	\$13	\$252	\$3,655	1.0%
Field Printing & Graphics	-	\$0	\$45	\$56	\$30	\$45	\$8	\$50	\$280	\$1	\$0	\$0	\$0	\$88	\$603	0.2%
Field Rent & Utilities	-	\$0	\$590	\$2,647	\$0	\$519	\$300	\$95	\$3,272	\$60	\$0	\$1,477	\$0	\$492	\$9,452	2.6%
Field Communications (Telephones)	-	\$0	\$30	\$282	\$0	\$260	\$175	\$100	\$412	\$141	\$0	\$0	\$16	\$140	\$1,556	0.4%
Field ADP Support & Maintenance	-	\$0	\$180	\$1,207	\$0	\$804	\$473	\$205	\$962	\$366	\$0	\$0	\$0	\$326	\$4,523	1.2%
Other	\$2,197	\$431	\$1,248	\$2,537	\$10	\$342	\$304	\$886	\$2,754	\$2,710	\$4,805	\$50	\$17	\$1,010	\$19,301	5.3%
TOTAL FEDERAL EXPENSES	\$56,488	\$11,919	\$9,773	\$40,112	\$4,272	\$16,024	\$7,805	\$20,769	\$44,662	\$23,264	\$49,243	\$7,126	\$4,159	\$14,943	\$310,559	85.5%
Support Services	\$25,089	\$1,608	\$1,150	\$2,550	\$1,740	\$3,529	\$1,160	\$3,059	\$5,383	\$1,433	\$3,556	\$0	\$715	\$1,665	\$52,637	14.5%
TOTAL	\$81,577	\$13,527	\$10,923	\$42,662	\$6,012	\$19,553	\$8,965	\$23,828	\$50,045	\$24,697	\$52,799	\$7,126	\$4,874	\$16,608	\$363,196	
Average Total Cost per FTE	\$183.73	\$110.88	\$114.98	\$124.74	\$117.88	\$133.92	\$131.84	\$117.38	\$130.33	\$134.96	\$116.55	\$129.56	\$135.39	\$145.68	\$134.72	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

Fossil Energy Program Direction Headquarters Only

(\$ IN 000)

	FE R & D	SPR	NPOSR	CCT	FUELS PROGRAMS	TOTAL	% of Total
Full Time Equivalents	100	27	14	18	16	175	-
Salary & Benefits	\$10,615	\$2,694	\$1,815	\$1,895	1,680	\$18,699	58.5%
(percent benefits)	20.0%	20.0%	17.0%	18.0%	16.0%	-	-
Average Salary & Benefit per FTE	\$106.15	\$99.78	\$129.64	\$105.28	\$105.00	\$106.85	-
Travel	\$488	\$180	\$125	\$170	\$23	\$986	3.1%
HQ Working Capital Fund*	\$3,204	-	-	-	-	\$3,204	10.0%
Training	-	\$0	\$0	\$0	\$0	\$0	0.0%
Printing & Graphics	-	\$0	\$0	\$0	\$0	\$0	0.0%
Rent & Utilities	-	\$0	\$0	\$0	\$0	\$0	0.0%
Communications (Telephones)	-	\$0	\$0	\$0	\$0	\$0	0.0%
ADP support & maintenance	-	\$0	\$0	\$0	\$0	\$0	0.0%
Other	\$1,195	\$75	\$10	\$5	\$20	\$1,305	4.1%
TOTAL FEDERAL EXPENSES	\$15,502	\$2,949	\$1,950	\$2,070	\$1,723	\$24,194	75.7%
Support Services	\$1,428	\$1,262	\$2,450	\$2,030	\$577	\$7,747	24.3%
TOTAL	\$16,930	\$4,211	\$4,400	\$4,100	\$2,300	\$31,941	
Average Total Cost per FTE (ALL FTE)	-	-	-	-	--	\$182.52	

NOTE: Working Capital Fund is paid by FE R&D, but benefits all FE HQ employees -- FE R&D, Fuels Programs, SPR, CCT and NPOSR.

Nuclear Energy, Science and Technology Program Direction Total

(\$ IN 000)

	HQ	CH	ID	OR	OK	RL	TOTAL	% of Total
Full Time Equivalents	100	12	1	8	1	6	128	-
Salary & Benefits	\$11,500	\$1,406	\$104	\$817	\$112	\$565	\$14,504	66.1%
(percent benefits)	16.0%	16.0%	16.0%	16.0%	16.0%	16.0%	-	-
Average Salary & Benefit per FTE	\$115.00	\$117.17	\$104.00	\$102.13	\$112.00	\$94.17	\$113.31	-
Travel	\$585	\$85	\$10	\$14	\$10	\$16	\$720	3.3%
HQ Working Capital Fund*	\$1,518	-	-	-	-	-	\$1,518	6.9%
Field Training	-	\$10	\$0	\$0	\$0	\$0	\$10	0.0%
Field Printing & Graphics	-	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Field Rent & Utilities	-	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Field Communications (Telephones)	-	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Field ADP Support & Maintenance	-	\$26	\$0	\$0	\$0	\$0	\$26	0.1%
Other	\$740	\$65	\$303	\$10	\$23	\$0	\$1,141	5.2%
TOTAL FEDERAL EXPENSES	\$14,343	\$1,592	\$417	\$841	\$145	\$581	\$17,919	81.6%
Support Services	\$3,959	\$29	\$0	\$50	\$0	\$0	\$4,038	18.4%
TOTAL	\$18,302	\$1,621	\$417	\$891	\$145	\$581	\$21,957	
Average Total Cost per FTE	\$183.02	\$135.08	\$417.00	\$111.38	\$145.00	\$96.83	\$171.54	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

Office of Science Program Direction Total

(\$ IN 000)

	HQ	CH	CH (Field Ops)	OR	OR (Field Ops)	OK	OK (Field Ops)	OSTI	TOTAL	% of Total
Full Time Equivalents	284	37	236	14	320	11	171	81	1,154	-
Salary & Benefits	\$32,310	\$3,826	\$20,050	\$1,498	\$27,095	\$988	\$15,370	\$6,434	\$107,571	76.3%
(percent benefits)	19.0%	20.0%	20.0%	28.0%	28.0%	22.0%	22.0%	-	-	-
Average Salary & Benefit per FTE	\$113.77	\$103.41	\$84.96	\$107.00	\$84.67	\$89.82	\$89.88	\$79.43	\$93.22	-
Travel	\$1,514	\$227	\$400	\$82	\$321	\$45	\$237	\$90	\$2,916	2.1%
HQ Working Capital Fund*	\$3,700	-	-	-	-	-	-	\$10	\$3,710	2.6%
Field Training	-	\$23	\$350	\$6	\$345	\$10	\$155	\$0	\$889	0.6%
Field Printing & Graphics	-	\$17	\$406	\$0	\$30	\$0	\$20	\$0	\$473	0.3%
Field Rent & Utilities	-	\$0	\$432	\$19	\$800	\$0	\$2,600	\$100	\$3,951	2.8%
Field Communications (Telephones)	-	\$41	\$1,037	\$0	\$1,515	\$0	\$435	\$40	\$3,068	2.2%
Field ADP Support & Maintenance	-	\$40	\$1,689	\$30	\$1,781	\$20	\$800	\$56	\$4,416	3.1%
Other	\$1,000	\$104	\$915	\$152	\$735	\$12	\$2,364	\$0	\$5,282	3.7%
TOTAL FEDERAL EXPENSES	\$38,524	\$4,278	\$25,279	\$1,787	\$32,622	\$1,075	\$21,981	\$6,730	\$132,276	93.9%
Support Services	\$5,350	\$240	\$446	\$56	\$1,769	\$15	\$650	\$90	\$8,616	6.1%
TOTAL	\$43,874	\$4,518	\$25,725	\$1,843	\$34,391	\$1,090	\$22,631	\$6,820	\$140,892	
Average Total Cost per FTE	\$154.49	\$122.11	\$109.00	\$131.64	\$107.47	\$99.09	\$132.35	\$84.20	\$122.09	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

NOTE: Total Program Direction for Office of Science without OSTI = \$134,072

National Nuclear Security Administration

Program Direction Total

(\$ IN 000)

	Office of the Administrator	DP (HQ)	NN (HQ)	NR (HQ)	TOTAL	% of Total
NNSA Full Time Equivalents	56	254	244	57	611	-
Salary & Benefits	\$4,978	\$31,304	\$23,621	\$7,320	\$67,223	53.5%
(percent benefits)	19.0%	17.0%	21.0%	18.5%	-	-
Average Salary & Benefit per FTE	\$88.89	\$123.24	\$96.81	\$128.42	\$110.02	-
Travel	\$500	\$1,695	\$3,134	\$510	\$5,839	4.6%
HQ Working Capital Fund*	\$1,950	\$6,240	\$3,651	\$630	\$12,471	46.9%
Other	\$2,050	\$1,775	\$9,766	\$0	\$13,591	10.8%
TOTAL FEDERAL EXPENSES	\$9,478	\$41,014	\$40,172	\$8,460	\$99,124	78.9%
Support Services	\$500	\$17,832	\$8,231	\$0	\$26,563	21.1%
TOTAL	\$9,978	\$58,846	\$48,403	\$8,460	\$125,687	
Average Total Cost per FTE	\$178.18	\$231.68	\$198.37	\$148.42	\$205.71	

* See Appendix A for breakdown of working capital fund expenses

Defense Nuclear Nonproliferation Program Direction Total

(\$ IN 000)

	HQ	NV	CH	SR	OK	TOTAL	% of Total
NNSA Full Time Equivalents	244	1	8	13	2	268	-
Salary & Benefits	\$23,621	\$95	\$922	\$1,304	\$256	\$26,198	51.0%
(percent benefits)	21.0%	11.0%	21.0%	21.0%	21.0%	-	-
Average Salary & Benefit per FTE	\$96.81	\$95.00	\$115.25	\$100.31	\$128.00	\$97.75	-
Travel	\$3,134	\$5	\$105	\$100	\$27	\$3,371	6.6%
HQ Working Capital Fund*	\$3,651	-	-	-	-	\$3,651	7.1%
Field Training	-	\$1	\$8	\$10	\$2	\$21	0.0%
Field Printing & Graphics	-	\$0	\$0	\$0	\$0	\$0	0.0%
Field Rent & Utilities	-	\$0	\$0	\$0	\$0	\$0	0.0%
Field Communications (Telephones)	-	\$0	\$5	\$10	\$1	\$16	0.0%
Field ADP Support & Maintenance	-	\$0	\$8	\$10	\$2	\$20	0.0%
Other	\$9,766	\$4	\$29	\$35	\$6	\$9,840	19.2%
TOTAL FEDERAL EXPENSES	\$40,172	\$105	\$1,077	\$1,469	\$294	\$43,117	84.0%
Support Services	\$8,231	\$0	\$0	\$0	\$0	\$8,231	16.0%
TOTAL	\$48,403	\$105	\$1,077	\$1,469	\$294	\$51,348	
Average Total Cost per FTE	\$198.37	\$105.00	\$134.63	\$113.00	\$147.00	\$191.60	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

Defense Programs

Program Direction Total

(\$ IN 000)

	HQ	AL**	NV	OR	OK	SR	TOTAL	% of Total
NNSA Full Time Equivalents	254	1,063	205	64	62	27	1,675	-
Salary & Benefits	\$31,304	\$96,149	\$18,766	\$3,996	\$5,300	\$2,650	\$158,165	66.3%
(percent benefits)	17.0%	21.0%	20.0%	21.0%	21.0%	21.0%	-	-
Average Salary & Benefit per FTE	\$123.24	\$90.45	\$91.54	\$62.44	\$85.48	\$98.15	\$94.43	-
Travel	\$1,695	\$6,609	\$593	\$242	\$282	\$240	\$9,661	4.1%
HQ Working Capital Fund*	\$6,240	-	-	-	-	-	\$6,240	2.6%
Field Training	-	\$959	\$171	\$60	\$95	\$80	\$1,365	0.6%
Field Printing & Graphics	-	\$67	\$228	\$0	\$0	\$0	\$295	0.1%
Field Rent & Utilities	-	\$9,158	\$4,137	\$610	\$1,030	\$0	\$14,935	6.3%
Field Communications (Telephones)	-	\$1,658	\$1,251	\$0	\$0	\$0	\$2,909	1.2%
Field ADP Support & Maintenance	-	\$5,645	\$4,789	\$242	\$868	\$0	\$11,544	4.8%
Other	\$1,775	\$5,498	\$1,328	\$77	\$336	\$50	\$9,064	3.8%
TOTAL FEDERAL EXPENSES	\$41,014	\$125,743	\$31,263	\$5,227	\$7,911	\$3,020	\$214,178	89.8%
Support Services	\$17,832	\$3,714	\$609	\$1,881	\$0	\$180	\$24,216	10.2%
TOTAL	\$58,846	\$129,457	\$31,872	\$7,108	\$7,911	\$3,200	\$238,394	
Average Total Cost per FTE	\$231.68	\$121.78	\$155.47	\$111.06	\$127.60	\$118.52	\$142.32	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

** Albuquerque includes Program Direction for Transportation Safeguards Division.

Naval Reactors

Program Direction Total

(\$ IN 000)

	HQ	ID	PNR	SNR	TOTAL	% of Total
NNSA Full Time Equivalents	57	10	70	64	201	-
Salary & Benefits	\$7,320	\$930	\$5,620	\$4,960	\$18,830	88.0%
(percent benefits)	18.5%	21.8%	21.2%	21.4%	-	-
Average Salary & Benefit per FTE	\$128.42	\$93.00	\$80.29	\$77.50	\$93.68	-
Travel	\$510	\$20	\$125	\$90	\$745	3.5%
HQ Working Capital Fund*	\$630	-	-	-	\$630	2.9%
Field Training	-	\$0	\$0	\$0	\$0	0.0%
Field Printing & Graphics	-	\$0	\$0	\$0	\$0	0.0%
Field Rent & Utilities	-	\$0	\$0	\$0	\$0	0.0%
Field Communications (Telephones)	-	\$0	\$0	\$0	\$0	0.0%
Field ADP Support & Maintenance	-	\$0	\$0	\$0	\$0	0.0%
Other	\$0	\$135	\$570	\$490	\$1,195	5.6%
TOTAL FEDERAL EXPENSES	\$8,460	\$1,085	\$6,315	\$5,540	\$21,400	100.0%
Support Services	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$8,460	\$1,085	\$6,315	\$5,540	\$21,400	
Average Total Cost per FTE	\$148.42	\$108.50	\$90.21	\$86.56	\$106.47	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

Departmental Administration (Headquarters)
Program Direction
(\$ IN 000)

	OS	PC	CFO (CR)	BCA	CI	ED	GC	IA	MA**	PO	PA	TOTAL
Full Time Equivalents	40	8	229	5	41	41	160	66	490	46	34	1,160
Salary & Benefits	\$4,449	\$840	\$20,077	\$636	\$4,067	\$4,030	\$17,424	\$6,258	\$46,840	\$5,288	\$2,759	\$112,668
(percent benefits)	25.0%	12.0%	20.0%	11.0%	20.0%	15.0%	15.0%	21.0%	18.0%	19.0%	20.0%	-
Average Salary & Benefit per FTE	\$111.23	\$105.00	\$87.67	\$127.20	\$99.20	\$98.29	\$108.90	\$94.82	\$95.59	\$114.96	\$81.15	-
Travel	\$534	\$150	\$513	\$6	\$57	\$116	\$100	\$565	\$1,524	\$249	\$80	\$3,894
HQ Working Capital Fund*	\$0	\$165	\$2,779	\$228	\$745	\$711	\$2,781	\$1,027	\$13,174	\$820	\$870	\$23,300
Other	\$6	\$35	\$3,104	\$7	\$116	\$255	\$1,515	\$631	\$8,183	\$228	\$132	\$14,212
TOTAL FEDERAL EXPENSES	\$4,989	\$1,190	\$26,473	\$877	\$4,985	\$5,112	\$21,820	\$8,481	\$69,721	\$6,585	\$3,841	\$154,074
Support Services	\$0	\$1,304	\$5,605	\$0	\$4	\$0	\$855	\$0	\$7,908	\$0	\$51	\$15,727
TOTAL	\$4,989	\$2,494	\$32,078	\$877	\$4,989	\$5,112	\$22,675	\$8,481	\$77,629	\$6,585	\$3,892	\$169,801
Average Total Cost per FTE	\$124.73	\$311.75	\$140.08	\$175.40	\$121.68	\$124.68	\$141.72	\$128.50	\$158.43	\$143.15	\$114.47	-

* See Appendix A for a breakdown of Working Capital Fund expenses

** The Office of Management and Administration (MA)'s Working Capital Fund budget includes the Office of the Secretary and space for the Department's printing plant, warehouses, etc.

Headquarters Support Offices Program Direction (\$ IN 000)

	CN	IN	EH (Defense)	EH (non-defense)	EIA**	WT	IG***
Full Time Equivalents	34	49	186	122	375	19	269
Salary & Benefits	\$4,745	\$4,667	\$21,172	\$13,920	\$35,130	\$2,000	\$23,541
(percent benefits)	18.0%	16.0%	18.7%	18.7%	33.0%	21.0%	24.5%
Average Salary & Benefit per FTE	\$139.56	\$95.24	\$113.83	\$114.10	\$93.68	\$105.26	\$87.51
Travel	\$150	\$245	\$1,232	\$700	\$400	\$85	\$1,388
HQ Working Capital Fund*	\$1,200	\$1,069	\$0	\$5,234	\$7,514	\$382	\$1,717
Other	\$62	\$934	\$150	\$100	\$201	\$58	\$1,826
TOTAL FEDERAL EXPENSES	\$6,157	\$6,915	\$22,554	\$19,954	\$43,245	\$2,525	\$28,472
Support Services	\$5,200	\$3,085	\$0	\$0	\$32,263	\$468	\$2,958
TOTAL	\$11,357	\$10,000	\$22,554	\$19,954	\$75,508	\$2,993	\$31,430
Average Total Cost per FTE	\$334.03	\$204.08	\$121.26	\$163.56	\$201.35	\$157.53	\$116.84

* See Appendix A for breakdown of working capital fund expenses for Headquarters

** EIA is funded under Interior and related agencies appropriations

*** All OIG staff are considered Headquarters staff for accounting and funding purposes even though most FTEs are located at DOE Field Sites

Independent Oversight & Performance Assurance Program Direction Total

(\$ IN 000)

	HQ	AL	RL	TOTAL	% of Total
Full Time Equivalents	42	0	0	42	-
Salary & Benefits	\$4,780	\$0	\$0	\$4,780	32.1%
(percent benefits)	21.0%	n/a	n/a	-	-
Average Salary & Benefit per FTE	\$113.81	-	-	\$113.81	-
Travel	\$800	\$0	\$0	\$800	5.4%
HQ Working Capital Fund*	\$850	-	-	\$850	5.7%
Field Training	-	\$0	\$0	\$0	0.0%
Field Printing & Graphics	-	\$0	\$0	\$0	0.0%
Field Rent & Utilities	-	\$0	\$0	\$0	0.0%
Field Communications (Telephones)	-	\$0	\$0	\$0	0.0%
Field ADP Support & Maintenance	-	\$0	\$0	\$0	0.0%
Other	\$50	\$0	\$0	\$50	0.3%
TOTAL FEDERAL EXPENSES	\$6,480	\$0	\$0	\$6,480	43.5%
Support Services	\$8,069	\$155	\$200	\$8,424	56.5%
TOTAL	\$14,549	\$155	\$200	\$14,904	
Average Total Cost per FTE	\$346.40	-	-	\$354.86	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

Office of Hearings and Appeals
Program Direction Total
(\$ IN 000)

	OHA (EWD)	OHA (INT)	TOTAL	% of Total
Full Time Equivalents	23	16	39	-
Salary & Benefits	\$2,360	\$1,455	\$3,815	76.5%
(percent benefits)	16.0%	16.0%	-	-
Average Salary & Benefit per FTE	\$102.61	\$90.94	\$97.82	-
Travel	\$80	\$15	\$95	1.9%
HQ Working Capital Fund*	\$477	\$462	\$939	18.8%
Other	\$56	\$4	\$60	1.2%
TOTAL FEDERAL EXPENSES	\$2,973	\$1,936	\$4,909	98.4%
Support Services	\$20	\$60	\$80	1.6%
TOTAL	\$2,993	\$1,996	\$4,989	
Average Total Cost per FTE	\$130.13	\$124.75	\$127.92	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

Security and Emergency Operations

Program Direction Total

(\$ IN 000)

	HQ	CH	NV	TOTAL	% of Total
Full Time Equivalents	407	58	1	466	-
Salary & Benefits	\$45,338	\$4,408	\$98	49,844	53.7%
(percent benefits)	18.0%	18.0%	10.0%	-	-
Average Salary & Benefit per FTE	\$111.40	\$76.00	\$98.00	\$106.96	-
Travel	\$2,338	\$142	\$10	\$2,490	2.7%
HQ Working Capital Fund*	\$9,708	-	-	\$9,708	10.5%
Field Training	-	\$13	\$3	\$16	0.0%
Field Printing & Graphics	-	\$22	\$0	\$22	0.0%
Field Rent & Utilities	-	\$679	\$0	\$679	0.7%
Field Communications (Telephones)	-	\$50	\$0	\$50	0.1%
Field ADP Support & Maintenance	-	\$195	\$0	\$195	0.2%
Other	\$8,735	\$346	\$0	\$9,081	9.8%
TOTAL FEDERAL EXPENSES	\$66,119	\$5,855	\$111	\$72,085	77.7%
Support Services	\$20,508	\$170	\$0	\$20,678	22.3%
TOTAL	\$86,627	\$6,025	\$111	\$92,763	
Average Total Cost per FTE	\$212.84	\$103.88	\$111.00	\$199.06	

* See Appendix A for breakdown of working capital fund expenses for Headquarters

Power Marketing Administrations Program Direction

(\$ IN 000)

	SEPA	SWPA	WAPA	BPA**	TOTAL	% of Total
Full Time Equivalents	42	177	1075	2891	4,185	-
Salary & Benefits	\$3,057	\$13,598	\$74,886	-	\$91,541	70.5%
(percent benefits)	23.0%	23.0%	23.0%	-	-	-
Average Salary & Benefit per FTE	\$72.79	\$76.82	\$69.66	-	-	-
Travel	\$220	\$635	\$7,634	-	\$8,489	6.5%
HQ Working Capital Fund*	\$0	\$95	\$870	\$162	\$1,127	0.9%
Field Training	\$80	\$98	\$1,000	-	\$1,178	0.9%
Field Printing & Graphics	\$12	\$134	\$300	-	\$446	0.3%
Field Rent & Utilities	\$300	\$543	\$2,726	-	\$3,569	2.7%
Field Communications (Telephones)	\$231	-	-	-	\$231	0.2%
Field ADP Support & Maintenance	\$181	\$919	\$3,986	-	\$5,086	3.9%
Other	\$453	\$374	\$5,197	-	\$6,024	4.6%
TOTAL FEDERAL EXPENSES	\$4,534	\$16,396	\$96,599	\$162	\$117,691	90.6%
Support Services	\$457	\$1,953	\$9,819	-	\$12,229	9.4%
TOTAL	\$4,991	\$18,349	\$106,418	\$162	\$129,920	
Average Total Cost per FTE	\$118.83	\$103.67	\$98.99	-	-	

* The PMAs maintain a liaison office in HQ which participates in the WCF.

** BPA operates on a self financed revolving fund basis and does not require appropriations to finance its day to day operations.

Albuquerque Operations Office

Program Direction Total

(\$ IN 000)

	NNSA DP**	EM	OA	TOTAL	% of Total
Non-NNSA Full Time Equivalents / NNSA FTE	1,063	122	0	1,185	-
Salary & Benefits	\$96,149	\$10,660	\$0	\$106,809	74.6%
(percent benefits)	21.0%	25.0%	n/a	-	-
Average Salary & Benefits per FTE	\$90.45	\$87.38	-	\$90.13	-
Travel	\$6,609	\$753	\$0	\$7,362	5.1%
Field Training	\$959	\$75	\$0	\$1,034	0.7%
Field Printing & Graphics	\$67	\$0	\$0	\$67	0.0%
Field Rent & Utilities	\$9,158	\$0	\$0	\$9,158	6.4%
Field Communications (Telephones)	\$1,658	\$0	\$0	\$1,658	1.2%
Field ADP Support & Maintenance	\$5,645	\$0	\$0	\$5,645	3.9%
Other	\$5,498	\$431	\$0	\$5,929	4.1%
TOTAL FEDERAL EXPENSES	\$125,743	\$11,919	\$0	\$137,662	96.2%
Support Services	\$3,714	\$1,608	\$155	\$5,477	3.8%
TOTAL	\$129,457	\$13,527	\$155	\$143,139	
Average Total Cost per FTE	\$121.78	\$110.88	-	\$120.79	

** NNSA DP includes Program Direction for Transportation Safeguards Division.

Chicago Operations Office Program Direction Total

(\$ IN 000)

	NN	EE (INT)	EM	SC	SC (Field Ops)	NE	SO	TOTAL	% of Total
Non-NNSA Full Time Equivalents / NNSA FTE	8	6	95	37	236	12	58	452	-
Salary & Benefits	\$922	\$648	\$7,344	\$3,826	\$20,050	\$1,406	\$4,408	\$38,604	76.0%
(percent benefits)	21.0%	20.0%	23.0%	20.0%	20.0%	16.0%	18.0%	-	-
Average Salary & Benefits per FTE	\$115.25	\$108.00	\$77.31	\$103.41	\$84.96	\$117.17	\$76.00	\$85.41	-
Travel	\$105	\$0	\$300	\$227	\$400	\$85	\$142	\$1,259	2.5%
Field Training	\$8	\$0	\$36	\$23	\$350	\$10	\$13	\$440	0.9%
Field Printing & Graphics	\$0	\$0	\$45	\$17	\$406	\$0	\$22	\$490	1.0%
Field Rent & Utilities	\$0	\$0	\$590	\$0	\$432	\$0	\$679	\$1,701	3.3%
Field Communications (Telephones)	\$5	\$0	\$30	\$41	\$1,037	\$0	\$50	\$1,163	2.3%
Field ADP Support & Maintenance	\$8	\$0	\$180	\$40	\$1,689	\$26	\$195	\$2,138	4.2%
Other	\$29	\$0	\$1,248	\$104	\$915	\$65	\$346	\$2,707	5.3%
TOTAL FEDERAL EXPENSES	\$1,077	\$648	\$9,773	\$4,278	\$25,279	\$1,592	\$5,855	\$48,502	95.5%
Support Services	\$0	\$252	\$1,150	\$240	\$446	\$29	\$170	\$2,287	4.5%
TOTAL	\$1,077	\$900	\$10,923	\$4,518	\$25,725	\$1,621	\$6,025	\$50,789	
Average Total Cost per FTE	\$134.63	\$150.00	\$114.98	\$122.11	\$109.00	\$135.08	\$103.88	\$112.37	

Idaho Operations Office Program Direction Total

(\$ IN 000)

	NR	EE (INT)	EE (EWD)	EM	NE	TOTAL	% of Total
Non-NNSA Full Time Equivalents / NNSA FTE	10	4	1	342	1	358	-
Salary & Benefits	\$930	\$404	\$95	\$31,860	\$104	\$33,393	73.7%
(percent benefits)	21.8%	20.0%	20.0%	24.0%	16.0%	-	-
Average Salary & Benefits per FTE	\$93.00	\$101.00	\$95.00	\$93.16	\$104.00	\$93.28	-
Travel	\$20	\$0	\$5	\$1,314	\$10	\$1,349	3.0%
Field Training	\$0	\$0	\$0	\$209	\$0	\$209	0.5%
Field Printing & Graphics	\$0	\$0	\$0	\$56	\$0	\$56	0.1%
Field Rent & Utilities	\$0	\$0	\$0	\$2,647	\$0	\$2,647	5.8%
Field Communications (Telephones)	\$0	\$0	\$0	\$282	\$0	\$282	0.6%
Field ADP Support & Maintenance	\$0	\$0	\$0	\$1,207	\$0	\$1,207	2.7%
Other	\$135	\$0	\$0	\$2,537	\$303	\$2,975	6.6%
TOTAL FEDERAL EXPENSES	\$1,085	\$404	\$100	\$40,112	\$417	\$42,118	93.0%
Support Services	\$0	\$641	\$0	\$2,550	\$0	\$3,191	7.0%
TOTAL	\$1,085	\$1,045	\$100	\$42,662	\$417	\$45,309	
Average Total Cost per FTE	\$108.50	\$261.25	\$100.00	\$124.74	\$417.00	\$126.56	

Nevada Operations Office

Program Direction Total

(\$ IN 000)

	NNSA						
	DP	NN	EM	RW	SO	TOTAL	% of Total
Non-NNSA Full Time Equivalents / NNSA FTE	205	1	51	6	1	264	-
Salary & Benefits	\$18,766	\$95	\$4,017	\$510	\$98	\$23,486	60.8%
(percent benefits)	20.0%	11.0%	18.0%	15.0%	10.0%	-	-
Average Salary & Benefits per FTE	\$91.54	\$95.00	\$78.76	\$85.00	\$98.00	\$88.96	-
Travel	\$593	\$5	\$175	\$0	\$10	\$783	2.0%
Field Training	\$171	\$1	\$40	\$0	\$3	\$215	0.6%
Field Printing & Graphics	\$228	\$0	\$30	\$0	\$0	\$258	0.7%
Field Rent & Utilities	\$4,137	\$0	\$0	\$0	\$0	\$4,137	10.7%
Field Communications (Telephones)	\$1,251	\$0	\$0	\$0	\$0	\$1,251	3.2%
Field ADP Support & Maintenance	\$4,789	\$0	\$0	\$0	\$0	\$4,789	12.4%
Other	\$1,328	\$4	\$10	\$0	\$0	\$1,342	3.5%
TOTAL FEDERAL EXPENSES	\$31,263	\$105	\$4,272	\$510	\$111	\$36,261	93.9%
Support Services	\$609	\$0	\$1,740	\$0	\$0	\$2,349	6.1%
TOTAL	\$31,872	\$105	\$6,012	\$510	\$111	\$38,610	
Average Total Cost per FTE	\$155.47	\$105.00	\$117.88	\$85.00	\$111.00	\$146.25	

Oakland Operations Office

Program Direction Total

(\$ IN 000)

	NNSA		EM	SC	SC (Field Ops)	NE	TOTAL	% of Total
	DP	NN						
Non-NNSA Full Time Equivalents / NNSA FTE	62	2	68	11	171	1	315	-
Salary & Benefits	\$5,300	\$256	\$6,155	\$988	\$15,370	\$112	\$28,181	68.7%
(percent benefits)	21.0%	21.0%	23.0%	22.0%	22.0%	16.0%	-	-
Average Salary & Benefits per FTE	\$85.48	\$128.00	\$90.51	\$89.82	\$89.88	\$112.00	\$89.46	-
Travel	\$282	\$27	\$325	\$45	\$237	\$10	\$926	2.3%
Field Training	\$95	\$2	\$65	\$10	\$155	\$0	\$327	0.8%
Field Printing & Graphics	\$0	\$0	\$8	\$0	\$20	\$0	\$28	0.1%
Field Rent & Utilities	\$1,030	\$0	\$300	\$0	\$2,600	\$0	\$3,930	9.6%
Field Communications (Telephones)	\$0	\$1	\$175	\$0	\$435	\$0	\$611	1.5%
Field ADP Support & Maintenance	\$868	\$2	\$473	\$20	\$800	\$0	\$2,163	5.3%
Other	\$336	\$6	\$304	\$12	\$2,364	\$23	\$3,045	7.4%
TOTAL FEDERAL EXPENSES	\$7,911	\$294	\$7,805	\$1,075	\$21,981	\$145	\$39,211	95.6%
Support Services	\$0	\$0	\$1,160	\$15	\$650	\$0	\$1,825	4.4%
TOTAL	\$7,911	\$294	\$8,965	\$1,090	\$22,631	\$145	\$41,036	
Average Total Cost per FTE	\$127.60	\$147.00	\$131.84	\$99.09	\$132.35	\$145.00	\$130.27	

Oak Ridge

Program Direction Total

(\$ IN 000)

	NNSA DP (Y-12 Area Office)	EE (INT)	EM	NE	SC	SC (Field Ops)	TOTAL	% of Total
Non-NNSA Full Time Equivalents / NNSA FTE	64	1	146	8	14	320	553	-
Salary & Benefits	\$3,996	\$95	\$13,378	\$817	\$1,498	\$27,095	\$46,879	73.4%
(percent benefits)	21.0%	20.0%	28.0%	16.0%	28.0%	28.0%	-	-
Average Salary & Benefits per FTE	\$62.44	\$95.00	\$91.63	\$102.13	\$107.00	\$84.67	\$84.77	-
Travel	\$242	\$25	\$461	\$14	\$82	\$321	\$1,145	1.8%
Field Training	\$60	\$0	\$215	\$0	\$6	\$345	\$626	1.0%
Field Printing & Graphics	\$0	\$0	\$45	-	-	\$30	\$75	0.1%
Field Rent & Utilities	\$610	\$0	\$519	-	\$19	\$800	\$1,948	3.0%
Field Communications (Telephones)	\$0	\$0	\$260	-	-	\$1,515	\$1,775	2.8%
Field ADP Support & Maintenance	\$242	\$0	\$804	-	\$30	\$1,781	\$2,857	4.5%
Other	\$77	\$0	\$342	\$10	\$152	\$735	\$1,316	2.1%
TOTAL FEDERAL EXPENSES	\$5,227	\$120	\$16,024	\$841	\$1,787	\$32,622	\$56,621	88.6%
Support Services	\$1,881	\$0	\$3,529	\$50	\$56	\$1,769	\$7,285	11.4%
TOTAL	\$7,108	\$120	\$19,553	\$891	\$1,843	\$34,391	\$63,906	
Average Total Cost per FTE	\$111.06	\$120.00	\$133.92	\$111.38	\$131.64	\$107.47	\$115.56	

Ohio Field Office

Program Direction Total

(\$ IN 000)

	EM	TOTAL	% of Total
Full Time Equivalents	203	203	-
Salary & Benefits	\$18,426	\$18,426	77.3%
(percent benefits)	23.0%	23.0%	-
Average Salary & Benefits per FTE	\$90.77	\$90.77	-
Travel	\$572	\$572	2.4%
Field Training	\$435	\$435	1.8%
Field Printing & Graphics	\$50	\$50	0.2%
Field Rent & Utilities	\$95	\$95	0.4%
Field Communications (Telephones)	\$100	\$100	0.4%
Field ADP Support & Maintenance	\$205	\$205	0.9%
Other	\$886	\$886	3.7%
TOTAL FEDERAL EXPENSES	\$20,769	\$20,769	87.2%
Support Services	\$3,059	\$3,059	12.8%
TOTAL	\$23,828	\$23,828	
Average Total Cost per FTE	\$117.38	\$117.38	

Richland Operations Office

Program Direction Total

(\$ IN 000)

	EM	OA	NE	TOTAL	% of Total
Full Time Equivalents	384	0	6	390	-
Salary & Benefits	\$35,687	\$0	\$565	\$36,252	71.3%
(percent benefits)	23.0%	n/a	16.0%	-	-
Average Salary & Benefits per FTE	\$92.93	-	\$94.17	\$92.95	-
Travel	\$727	\$0	\$16	\$743	1.5%
Field Training	\$568	\$0	\$0	\$568	1.1%
Field Printing & Graphics	\$280	\$0	\$0	\$280	0.6%
Field Rent & Utilities	\$3,272	\$0	\$0	\$3,272	6.4%
Field Communications (Telephones)	\$412	\$0	\$0	\$412	0.8%
Field ADP Support & Maintenance	\$962	\$0	\$0	\$962	1.9%
Other	\$2,754	\$0	\$0	\$2,754	5.4%
TOTAL FEDERAL EXPENSES	\$44,662	\$0	\$581	\$45,243	89.0%
Support Services	\$5,383	\$200	\$0	\$5,583	11.0%
TOTAL	\$50,045	\$200	\$581	\$50,826	
Average Total Cost per FTE	\$130.33	-	\$96.83	\$130.32	

Rocky Flats Field Office Program Direction Total

(\$ IN 000)

	EM	TOTAL	% of Total
Full Time Equivalents	183	183	
Salary & Benefits	\$18,962	\$18,962	76.8%
(percent benefits)	23.0%	23.0%	
Average Salary & Benefits per FTE	\$103.62	\$103.62	-
Travel	\$427	\$427	1.7%
Field Training	\$597	\$597	2.4%
Field Printing & Graphics	\$1	\$1	0.0%
Field Rent & Utilities	\$60	\$60	0.2%
Field Communications (Telephones)	\$141	\$141	0.6%
Field ADP Support & Maintenance	\$366	\$366	1.5%
Other	\$2,710	\$2,710	11.0%
TOTAL FEDERAL EXPENSES	\$23,264	\$23,264	94.2%
Support Services	\$1,433	\$1,433	5.8%
TOTAL	\$24,697	\$24,697	
Average Total Cost per FTE	\$134.96	\$134.96	

Savannah River Program Direction Total

(\$ IN 000)

	Savannah River Operations Office	Savannah River Area Office (NNSA)			
	EM	NN	DP	TOTAL	% of Total
Non-NNSA Full Time Equivalents / NNSA FTE	453	13	27	493	-
Salary & Benefits	\$41,788	\$1,304	\$2,650	\$45,742	79.6%
(percent benefits)	22.0%	21.0%	21.0%	-	-
Average Salary & Benefits per FTE	\$92.25	\$100.31	\$98.15	\$92.78	-
Travel	\$1,595	\$100	\$240	\$1,935	3.4%
Field Training	\$1,055	\$10	\$80	\$1,145	2.0%
Field Printing & Graphics	\$0	\$0	\$0	\$0	0.0%
Field Rent & Utilities	\$0	\$0	\$0	\$0	0.0%
Field Communications (Telephones)	\$0	\$10	\$0	\$10	0.0%
Field ADP Support & Maintenance	\$0	\$10	\$0	\$10	0.0%
Other	\$4,805	\$35	\$50	\$4,890	8.5%
TOTAL FEDERAL EXPENSES	\$49,243	\$1,469	\$3,020	\$53,732	93.5%
Support Services	\$3,556	\$0	\$180	\$3,736	6.5%
TOTAL	\$52,799	\$1,469	\$3,200	\$57,468	
Average Total Cost per FTE	\$116.55	\$113.00	\$118.52	\$116.57	

Fossil Energy Program Direction

Field Offices

(\$ IN 000)

	NETL*	NPTO	SPR*	NPOSR*	ARC*	CCT	TOTAL*	% of Total
Full Time Equivalents	312	26	101	24	-	49	512	-
FTE (not funded by Program Direction)	(170)	-	-	-	(90)	-	(170)	-
Total FTE in Field	(482)	26	101	24	(90)	49	(772)	-
Salary & Benefits (Program Direction Only)	\$31,085	\$2,520	\$9,033	\$3,243	\$6,770	\$4,989	\$50,870	59.2%
(percent benefits)	20.0%	20.0%	23.0%	27.0%	22.0%	18.0%	-	-
Average Salary & Benefit per FTE	\$99.63	\$96.92	\$89.44	\$135.13	-	\$101.82	\$99.36	-
Travel	\$1,238	\$261	\$470	\$126	\$345	\$160	\$2,255	2.6%
Field Training	\$473	\$55	\$153	\$12	\$16	\$20	\$713	0.8%
Field Printing & Graphics	\$38	\$75	\$0	\$0	\$5	\$65	\$178	0.2%
Field Rent & Utilities	\$2,438	\$780	\$786	\$180	\$300	\$0	\$4,184	4.9%
Field Communications (Telephones)	\$1,048	\$105	\$40	\$20	\$100	\$0	\$1,213	1.4%
Field ADP Support & Maintenance	\$1,524	\$75	\$381	\$9	\$45	\$1	\$1,990	2.3%
Other	\$0	\$0	\$891	\$50	\$990	\$0	\$941	1.1%
TOTAL FEDERAL EXPENSES (Field)	\$37,844	\$3,871	\$11,754	\$3,640	\$8,571	\$5,235	\$62,344	72.6%
Support Services (Field)	\$18,612	\$290	(\$2311)	(\$250)	\$0	\$4,665	\$23,567	27.4%
TOTAL PROGRAM DIRECTION (Field)	\$56,456	\$4,161	\$11,754	\$3,640	\$8,571	\$9,900	\$85,911	
Average Total Cost per FTE (ALL FTE)	\$180.95	\$160.04	\$116.38	\$151.67	-	\$202.04	\$167.79	

* Funds supporting the Albany Research Center are not paid out of Program Direction and are not included in the total. Other data in parenthese for NETL, SPR and NPOSR are also not paid out of Program Direction and are not included in the total.

National Energy Technology Laboratory

Program Direction Total

(\$ IN 000)

	EM	FE	TOTAL	% of Total
Full Time Equivalents	36	312	348	-
FTE (not funded by Program Direction)		(170)	-	-
Total FTE in Field	36	(482)	-	-
Salary & Benefits	\$3,830	\$31,085	34,915	56.9%
(percent benefits)	20.0%	20.0%	-	-
Average Salary & Benefits per FTE	\$106.39	\$99.63	\$100.33	-
Travel	\$283	\$1,238	\$1,521	2.5%
Field Training	\$13	\$473	\$486	0.8%
Field Printing & Graphics	\$0	\$38	\$38	0.1%
Field Rent & Utilities	\$0	\$2,438	\$2,438	4.0%
Field Communications (Telephones)	\$16	\$1,048	\$1,064	1.7%
Field ADP Support & Maintenance	\$0	\$1,524	\$1,524	2.5%
Other	\$17	\$0	\$17	0.0%
TOTAL FEDERAL EXPENSES	\$4,159	\$37,844	\$42,003	68.5%
Support Services	\$715	\$18,612	\$19,327	31.5%
TOTAL	\$4,874	\$56,456	\$61,330	
Average Total Cost per FTE	\$135.39	\$180.95	\$176.24	

* These amounts and those in parentheses are not paid out of Program Direction. They are included for information only and not included in total.

Appendix A -- Headquarters Working Capital Fund Breakdown

Dollars in Thousands

ORG CODE	SUPPLY	MAIL	COPYING SERVICE	PRINTING & GRAPHICS	BUILDING OCCUPANCY	PHONE SERVICE	DESKTOP SUPPORT	NETWORK	CONTRACT CLOSEOUT	PAYROLL PROCESS	INDIRECT FUND ADMIN.	TOTAL
BCA	1	0	1	0	215	7	3	0	0	1	0	228
BPA	4	10	2	38	94	14	0	0	0	0		162
CI	21	29	30	6	537	64	18	29	0	11	0	745
CN	47	24	29	69	912	84	6	23	0	6	0	1,200
CR	102	74	105	198	1,690	256	70	208	22	54	0	2,779
ED	29	43	48	32	436	51	6	35	20	11	0	711
EE	233	140	177	400	3,656	524	230	949	45	146	0	6,500
EH	338	46	116	175	3,200	359	123	725	73	79	0	5,234
EIA	274	223	184	701	5,400	548	28	0	57	99	0	7,514
EM	237	62	274	128	4,775	617	121	960	38	707	0	7,919
FE	112	39	107	87	1,730	263	132	397	101	236	0	3,204
GC	103	29	36	145	2,033	183	38	138	4	72	0	2,781
HG	10	17	10	45	761	40	8	37	0	11	0	939
IA	52	32	20	9	724	93	14	65	0	18	0	1,027
IG	40	36	28	57	1,140	148	43	153	1	71	0	1,717
IN	18	14	27	5	911	54	19	10	0	11	0	1,069
MA	374	460	544	693	9,084	883	192	699	106	139	0	13,174
NE	38	39	54	49	1,007	135	27	115	15	39	0	1,518
OA	124	13	29	64	262	36	45	266	0	11	0	850
PA	31	37	229	84	389	48	17	26	0	9	0	870
PC	3	11	4	1	128	8	0	10	0	0	0	165
PO	23	25	21	25	559	58	30	45	19	15	0	820
RW	27	11	23	59	903	136	30	153	12	45	0	1,399
SC	132	60	84	122	1,934	360	63	666	7	282	0	3,710
SO	361	152	115	120	7,195	966	284	386	32	97	0	9,708
WAPA	2	10	0	41	100	10	0	402	0	400	0	965
WT	10	16	14	7	262	34	8	23	2	6	0	382
NNSA	467	66	355	158	7,942	1,181	204	1,304	28	766	0	12,471
TOTAL	2,748	1,651	2,312	3,358	50,037	5,982	1,555	6,522	554	2,574	0	89,761

NOTES: MA's Working Capital Fund includes the Office of the Secretary and the Secretary of Energy Advisory Board.

WAPA's Working Capital Fund includes SEPA and SWPA.

NNSA's Working Capital Fund incorporates NA-1, DP, NN and NR.

SC includes OSTI.

Appendix B - List of Abbreviations and Acronyms

Headquarters Organization Abbreviations

BCA	Board of Contract Appeals
CI	Congressional and Intergovernmental Affairs
CN	Office of Counterintelligence
CR (CFO)	Office of the Chief Financial Officer
DP	Defense Programs
ED	Economic Impact and Diversity
EE (EERE)	Energy Efficiency and Renewable Energy
EH	Environment, Safety and Health
EIA	Energy Information Administration
EM	Environmental Management
FE	Fossil Energy
GC	General Counsel
IA	International Affairs
IG	Inspector General
IN	Intelligence
MA	Management and Administration
NE	Nuclear Energy, Science and Technology
NN	Defense Nuclear Nonproliferation
NR	Naval Reactors
OA	Independent Oversight and Performance Assurance
OHA	Office of Hearings and Appeals
OS	Office of the Secretary
PA	Public Affairs
PC	Contract Reform and Privatization
PO	Policy
RW	Civilian Radioactive Waste Management

SC	Science
SO	Security and Emergency Operations
WT	Worker and Community Transition

Field Office Abbreviations

AL	Albuquerque (Operations Office)
ARC	Albany Research Center
CCT	Clean Coal Technology
CH	Chicago (Operations Office)
ID	Idaho (Operations Office)
NETL	National Energy Technology Laboratory
NPOSR	Naval Petroleum and Oil Shale Reserve
NPTO	National Petroleum Technology Office
NV	Nevada (Operations Office)
OH	Ohio (Field Office)
OR	Oak Ridge (Operations Office)
OK	Oakland (Operations Office)
ORP	Office of River Protection
OSTI	Office of Scientific and Technical Information
PNR	Pittsburgh Naval Reactors
RL	Richland (Operations Office)
RF	Rocky Flats (Field Office)
SEPA	Southeastern Power Administration
SPR	Strategic Petroleum Reserve
SR	Savannah River
SNR	Schenectady Naval Reactors
SWPA	Southwestern Power Administration
WAPA	Western Area Power Administration

Other Abbreviations Used

ADP	Automated Data Processing
EWD	Energy and Water Development (Appropriations)
FTE	Full Time Equivalent
FY	Fiscal Year
HQ	Headquarters
INT	Interior and Related Agencies (Appropriations)
NNSA	National Nuclear Security Administration
R&D	Research and Development
WCF	Working Capital Fund